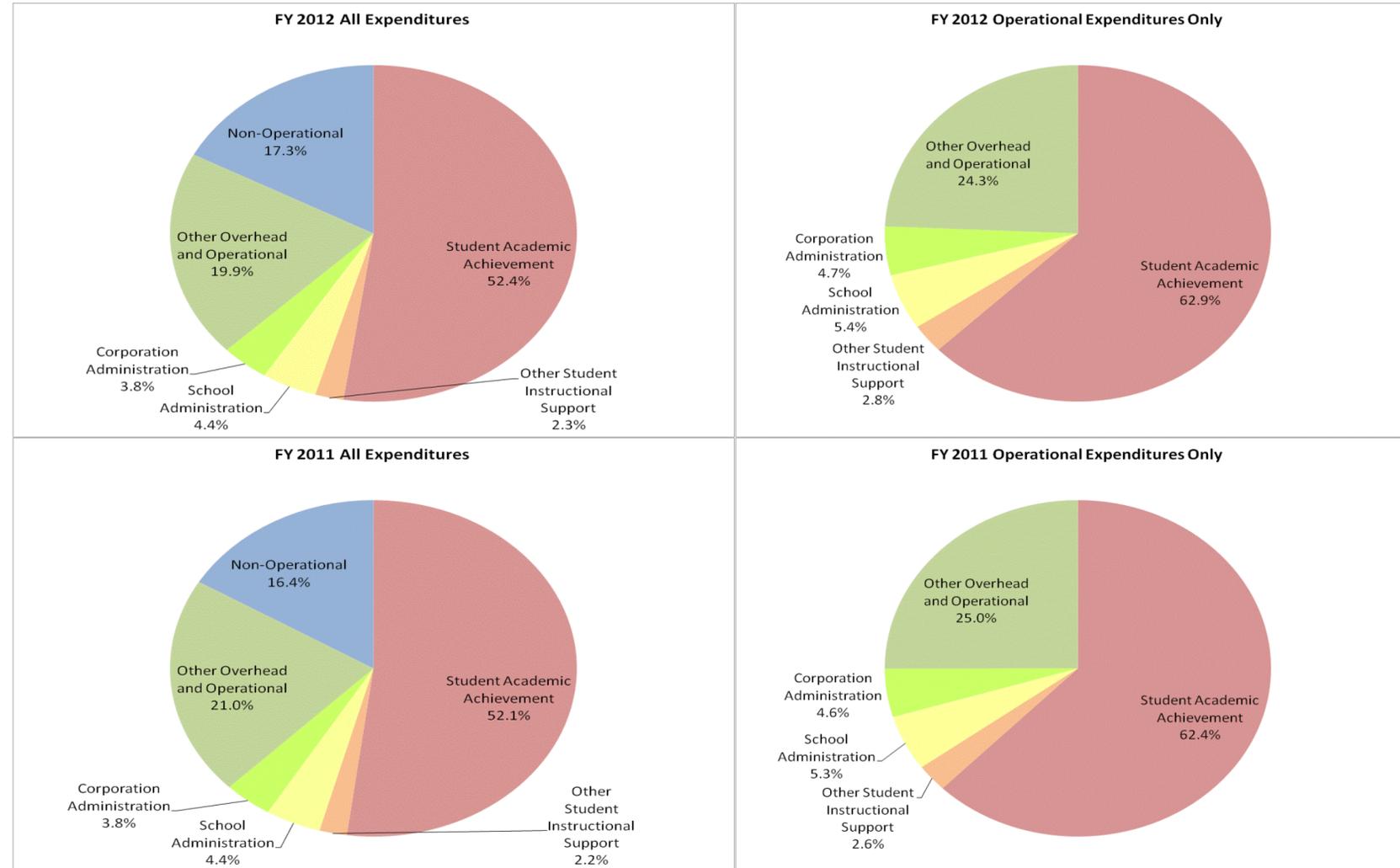


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**North Spencer County Sch Corp (7385)**

North Spencer County Sch Corp (7385)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$11,350,130	55.5%	\$10,154,452	53.0%	\$9,564,009	52.1%	\$9,765,615	52.4%
Student Instructional Support	\$1,453,127	7.1%	\$1,325,983	6.9%	\$1,213,020	6.6%	\$1,241,681	6.7%
Overhead and Operational	\$4,113,861	20.1%	\$4,763,613	24.9%	\$4,566,314	24.9%	\$4,423,810	23.7%
Nonoperational	\$3,528,183	17.3%	\$2,913,955	15.2%	\$3,014,267	16.4%	\$3,217,981	17.3%
<b>Grand Total</b>	<b>\$20,445,302</b>		<b>\$19,158,003</b>		<b>\$18,357,609</b>		<b>\$18,649,087</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>62.6%</b>	<b>59.9%</b>	<b>58.7%</b>	<b>59.0%</b>



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
North Spencer County Sch Corp (7385)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$5,407	\$180,178			> 500%
	11100 Regular Programs; Elementary	\$3,348,350	\$4,186,112	\$3,937,033	\$3,918,383	17%	-6%	0%
	11200 Regular Programs; Middle/Junior High	\$921,592	\$1,258,551	\$1,159,408	\$1,171,740	27%	-7%	1%
	11300 Regular Programs; High School	\$1,804,895	\$2,283,270	\$2,323,437	\$2,225,911	23%	-3%	-4%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$120,090	\$135,387	\$132,394		10%	-2%
	11420 Vocational Education; Agriculture B	\$48,170	\$69,479	\$70,190	\$69,010	43%	-1%	-2%
	11450 Vocational Education; Consumer and Homemaking	\$50,275	\$63,992	\$67,248	\$74,260	48%	16%	10%
	11470 Vocational Education; Business Education	\$79,937	\$74,245	\$74,958	\$126,860	59%	71%	69%
	11480 Vocational Education; Industrial Education A	\$58,550	\$77,483	\$80,572	\$88,593	51%	14%	10%
	11590 Other Vocational Education Programs	\$15,654	\$19,111	\$21,179	\$19,842	27%	4%	-6%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$774	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$291,115	\$126,836	\$1,760	\$0	-100%	-100%	-100%
	12110 Gifted And Talented; Gifted and Talented	\$17,198	\$37,628	\$1,061	\$0	-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$24,251	\$37,936			56%
	12210 Mental Disabilities; Mild Mental Disabilities	\$511,389	\$595,823	\$531,846	\$593,619	16%	0%	12%
	12350 Physical Impairment; Homebound	\$2,223	\$66	\$0	\$0	-100%	-100%	
	12510 Culturally Different; Communication Disorders	\$42,805	\$59,597	\$64,326	\$67,391	57%	13%	5%
	12610 Learning Disability	\$15,573	\$0	\$86,770	\$25,460	63%		-71%
	12710 Equal Opportunity At Risk	\$60,857	\$72,182	\$69,571	\$78,082	28%	8%	12%
	12810 Special Education Preschool	\$0	\$0	\$1,855	\$0			-100%
	12900 Other Special Programs	\$0	\$0	\$826	\$7,110			> 500%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$174,941	\$187,721	\$0	\$700	-100%	-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$225	\$4,475	\$0	\$0	-100%	-100%	
	14100 Summer School Programs; Elementary	\$75,667	\$10,768	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$0	\$40,707	\$15,944	\$22,900		-44%	44%
	16100 Remediation Testing	\$71,925	\$85,784	\$81,044	\$69,903	-3%	-19%	-14%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$0	\$36,462	\$37,092	\$40,439		11%	9%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$58,105	\$66,643	\$44,070	\$43,162	-26%	-35%	-2%
	22110 Improvement of Instruction; Service Area Direction	\$36,670	\$17,326	\$16,375	\$11,888	-68%	-31%	-27%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$26,307	\$28,328	\$58,121	\$43,816	67%	55%	-25%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,702	\$258	\$80	\$19,488	426%	> 500%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$43,538	\$33,538	\$9,257	\$2,722	-94%	-92%	-71%
	22210 Library/Media Services; Service Area Direction	\$58	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$155,359	\$249,349	\$246,604	\$288,369	86%	16%	17%
	22230 Library/Media Services; Audiovisual	\$3,839	\$315	\$54	\$0	-100%	-100%	-100%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$50,231	\$178	\$200	\$374	-99%	110%	87%
	22290 Library/Media Services; Other Educational Media Services	\$6,450	\$0	\$0	\$0	-100%		
	22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$22,860	\$26,925			18%
	22360 Instruction, Related Technology; Network Support	\$0	\$133,171	\$134,393	\$131,281		-1%	-2%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$251,982	\$214,963	\$240,832	\$246,881	-2%	15%	3%
	26497 2007 Account Code - Teachers Retirement Fund	\$472,188	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$8,700,544</b>	<b>\$10,154,452</b>	<b>\$9,564,009</b>	<b>\$9,765,615</b>	<b>12%</b>	<b>-4%</b>	<b>2%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$41,038	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$214,583	\$285,992	\$254,860	\$286,880	34%	0%	13%
	21340 Health Services; Nurse Services	\$103,207	\$139,735	\$142,752	\$130,251	26%	-7%	-9%
	21390 Health Services; Other Health Services	\$3,434	\$3,470	\$4,228	\$5,518	61%	59%	31%
	21990 Other Support Services, Students; Other Student Services	\$15,245	\$8,820	\$0	\$0	-100%	-100%	
	24100 Office of The Principal	\$724,919	\$887,965	\$811,180	\$819,033	13%	-8%	1%
<b>Student Instructional Support Total</b>		<b>\$1,102,426</b>	<b>\$1,325,983</b>	<b>\$1,213,020</b>	<b>\$1,241,681</b>	<b>13%</b>	<b>-6%</b>	<b>2%</b>
<b>Overhead and Operational</b>								
	23120 Board of Education; Service Area Assistants	\$49,679	\$97,140	\$96,809	\$99,762	101%	3%	3%
	23150 Board of Education; Legal Services	\$7,465	\$5,639	\$7,041	\$7,005	-6%	24%	-1%
	23160 Board of Education; Promotion Expenses	\$2,717	\$514	\$30	\$440	-84%	-14%	> 500%
	23190 Board of Education; Other Governing Body Services	\$19,858	\$8,776	\$7,215	\$13,226	-33%	51%	83%
	23210 Executive Administration; Office of The Superintendent	\$243,054	\$352,238	\$264,199	\$266,761	10%	-24%	1%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**North Spencer County Sch Corp (7385)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25195 Other Fiscal Services; Bank Account Service Charge	\$20	\$50	\$227	\$347	> 500%	> 500%	53%
	25400 Planning, Research, Development and Evaluation	\$1,502	\$26,480	\$0	\$0	-100%	-100%	
	25790 Personnel Services; Other Professional Services	\$0	\$276,264	\$329,796	\$322,431		17%	-2%
	25870 Administrative Technology Services; Professional Development Costs For Administrati	\$0	\$0	\$0	\$725			
	25890 Other Technology Services	\$0	\$0	\$365	\$0			-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$28,070	\$760	\$1,350	\$0	-100%	-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,143,469	\$1,402,200	\$1,364,536	\$1,325,935	16%	-5%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$17,925	\$21,809	\$10,822	\$10,500	-41%	-52%	-3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$142,210	\$165,458	\$127,182	\$146,024	3%	-12%	15%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$778	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$191,653	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$64,367	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$123,410	\$109,073	\$120,921	\$119,687	-3%	10%	-1%
	27010 Student Transportation; Service Area Direction	\$28,435	\$98,657	\$83,910	\$67,704	138%	-31%	-19%
	27100 Student Transportation; Vehicle Operation	\$64,116	\$18,727	\$63,655	\$100,436	57%	436%	58%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$61,159	\$106,650	\$111,996	\$114,094	87%	7%	2%
	27400 Student Transportation; Purchase of School Buses	\$0	\$69,169	\$43,976	\$0		-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$419	\$14,093	\$16,429	\$13,872	> 500%	-2%	-16%
	27700 Student Transportation; Contracted Transportation Services	\$812,080	\$934,747	\$917,749	\$838,324	3%	-10%	-9%
	27900 Student Transportation; Other Student Transportation Services	\$4,647	\$10,620	\$18,782	\$9,459	104%	-11%	-50%
	31200 Food Services Operations; Food Preparation and Dispensing	\$695,650	\$356,827	\$769,788	\$907,713	30%	154%	18%
	31400 Food Services Operations; Food Purchases	\$0	\$467,449	\$0	\$0		-100%	
	31900 Other Food Services	\$9,963	\$220,275	\$209,536	\$59,365	496%	-73%	-72%
<b>Overhead and Operational Total</b>		<b>\$3,712,647</b>	<b>\$4,763,613</b>	<b>\$4,566,314</b>	<b>\$4,423,810</b>	<b>19%</b>	<b>-7%</b>	<b>-3%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$14,425	\$16,336	\$0	\$7,374	-49%	-55%	
	33300 Civic Services	\$5,058	\$2,749	\$1,472	\$1,306	-74%	-52%	-11%
	33400 Athletic Coaches	\$206,248	\$267,735	\$288,479	\$324,428	57%	21%	12%
	33940 Child Care Services	\$4,078	\$7,269	\$0	\$0	-100%	-100%	
	33990 Other Community Services; Other	\$7,307	\$32,769	\$27,555	\$55,212	> 500%	68%	100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$1,277	\$0	\$262		-79%	
	43000 Facilities Acquisition and Construction; Professional Services	\$33,859	\$54,142	\$74,051	\$140,161	314%	159%	89%
	45100 Building Acquisition, Construction and Improvements	\$569,205	\$217,526	\$307,262	\$202,623	-64%	-7%	-34%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$29,865			
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$30	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$637,477	\$200,355	\$163,154	\$308,124	-52%	54%	89%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$25,990	\$0	\$0		-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$283,860	\$130,000	\$140,000	\$145,000	-49%	12%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$6,537	\$159,325	\$148,650	\$142,340	> 500%	-11%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$41,079	\$0	\$0		-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,577,275	\$1,665,765	\$1,771,258	\$1,816,494	15%	9%	3%
	54200 Common School Fund; Principal	\$111,362	\$91,609	\$92,387	\$44,794	-60%	-51%	-52%
<b>Nonoperational Total</b>		<b>\$3,456,691</b>	<b>\$2,913,955</b>	<b>\$3,014,267</b>	<b>\$3,217,981</b>	<b>-7%</b>	<b>10%</b>	<b>7%</b>
<b>Prorated By Fund</b>								
	26492 2007 Account Code - Social Security	\$678,718	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$38,212	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,541,463	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$5,775	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$208,826	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$3,472,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			